

INFORMATION SERVICES

Stephen Hall

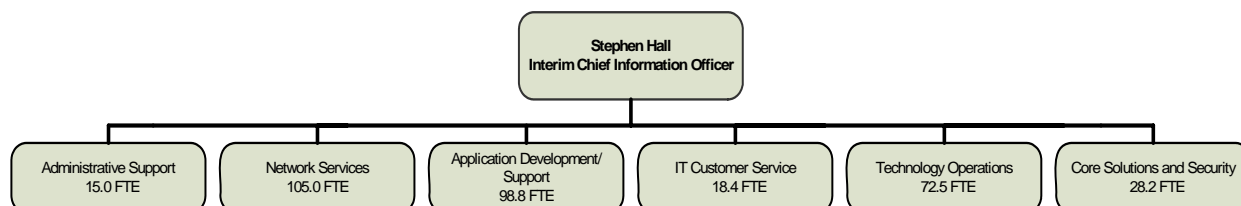
MISSION STATEMENT

We provide technology solutions that enable our customers to better serve the citizens of San Bernardino County, and we are committed to customer satisfaction by delivering business products and services that exceed customers' expectations.

STRATEGIC GOALS

1. Provide countywide services enabling departments and their applications to communicate efficiently and effectively.
2. Assist departments in identifying and implementing cost-effective business solutions
3. Deliver innovative communications solutions including design, configuration, implementation and ongoing maintenance.
4. Improve ISD's business processes to meet customers' product and service expectations and inform departments of ISD's products and services.
5. Build and sustain a robust hardware and software support infrastructure to deploy Enterprise Technology Solutions.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Application Development	13,023,884	4,832,240	8,191,644		98.8
Computer Operations	21,465,435	22,323,795		858,360	135.1
Network Services	18,943,932	19,244,491		300,559	105.0
TOTAL	53,433,251	46,400,526	8,191,644	1,158,919	338.9

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.

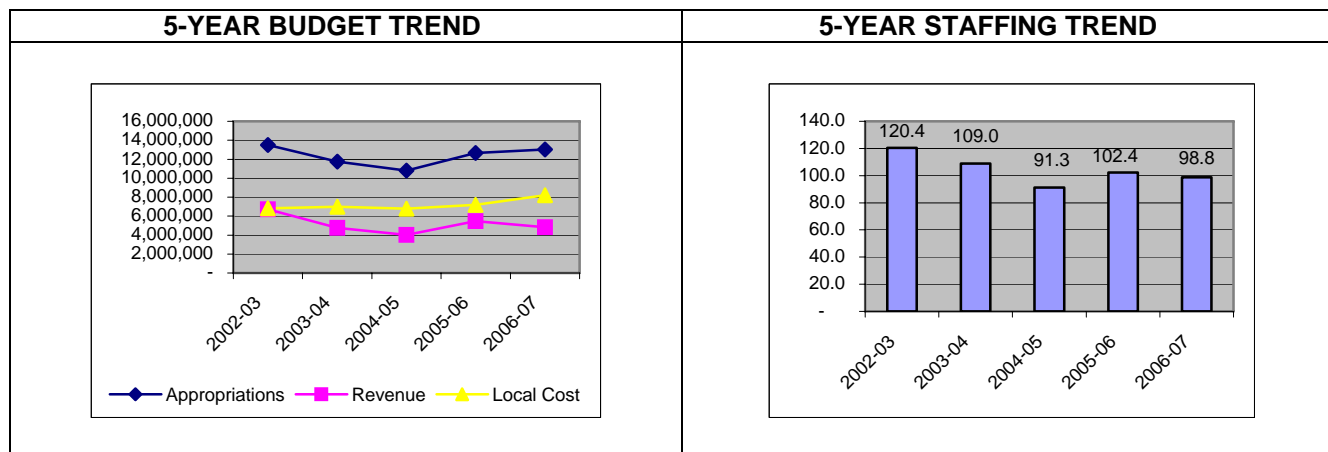


Application Development

DESCRIPTION OF MAJOR SERVICES

The Application Development and Support division provides support for county departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

BUDGET HISTORY



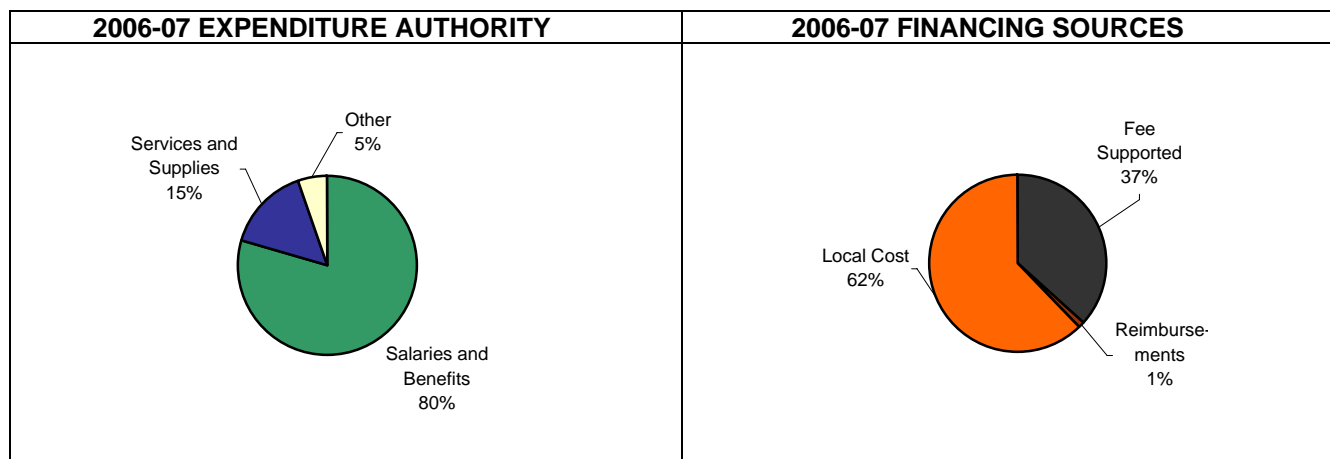
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	12,044,712	11,238,518	11,379,978	13,052,192	12,398,716
Departmental Revenue	5,695,363	4,714,095	5,097,687	5,528,644	4,663,854
Local Cost	6,349,349	6,524,423	6,282,291	7,523,548	7,734,862
Budgeted Staffing				102.4	

In 2003-04, department appropriations decreased from the prior year due to the countywide cost spend down plan. Since that time, actual expenses have increased primarily due to MOU and retirement cost increases. Revenue fluctuations represent county department service requirement changes. When department demand for services exceeds the capacity of existing staff, the department uses contract-programming services to meet peak workload periods thus avoiding large adjustments to budgeted staffing. The 2005-06 estimated local cost exceeds the modified budget due to unreimbursed support costs for the development of the new Financial Accounting System.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Information Services
 FUND: General

BUDGET UNIT: AAA SDD
 FUNCTION: General
 ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	8,726,956	9,266,994	9,422,399	9,944,454	10,119,194	10,466,862	347,668
Services and Supplies	2,693,870	1,351,144	1,115,439	1,519,558	1,625,226	1,882,909	257,683
Central Computer	120,782	98,672	181,466	161,301	161,301	154,896	(6,405)
Other Charges	393	83	-	-	-	-	-
Equipment	6,418	-	-	117,500	109,000	-	(109,000)
L/P Struct/Equip/Vehicles	-	4,458	-	-	-	-	-
Transfers	496,293	517,167	660,674	655,903	655,892	686,470	30,578
Total Exp Authority	12,044,712	11,238,518	11,379,978	12,398,716	12,670,613	13,191,137	520,524
Reimbursements	-	-	-	-	-	(167,253)	(167,253)
Total Appropriation	12,044,712	11,238,518	11,379,978	12,398,716	12,670,613	13,023,884	353,271
Operating Transfers Out	-	-	-	-	-	-	-
Total Requirements	12,044,712	11,238,518	11,379,978	12,398,716	12,670,613	13,023,884	353,271
Departmental Revenue							
Current Services	5,695,363	4,714,095	5,097,687	4,663,854	5,468,678	4,832,240	(636,438)
Total Revenue	5,695,363	4,714,095	5,097,687	4,663,854	5,468,678	4,832,240	(636,438)
Local Cost	6,349,349	6,524,423	6,282,291	7,734,862	7,201,935	8,191,644	989,709
Budgeted Staffing					102.4	98.8	(3.6)

In 2006-07, the department will incur increased costs from negotiated labor agreements, retirement, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Other significant changes to salaries and benefits include the transfer of 6.0 positions to the computer operations budget unit to provide improved cost tracking by service function. The transferred positions consist of 1.0 Systems Support Division Chief, 3.0 Systems Support Analysts, and 2.0 Programmer Analyst IIIs. Budgeted staffing was also adjusted to reflect the addition of 1.5 Programmer Analyst III positions to support the new Financial Accounting System and 1.0 Division Chief position to support health care services. Additionally, overtime was reduced by 0.1 resulting in an overall net decrease of 3.6 positions in budgeted staffing.

Services and supplies reflect an increase due to additional support services for the new Financial Accounting System and Human Services. These cost increases were partially offset by a reduction in equipment and software costs as a result of the 2005-06 Board approved policy item granting one-time funding for the Geographic Information System. Reimbursements reflect funding from health care services for the new Division Chief position. The decrease in revenue reflects current year trends and the anticipated demand for services from county departments for 2006-07.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of new technologies introduced through implementation procedures.		90%

The performance measure for this budget unit is designed to assist in identifying and implementing cost-effective business solutions. The policy item represents a new technology that will be introduced using the new procedures.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	Parcel Base Map The parcel base map project is nearing completion. The enhanced GIS system will integrate the base map into an advanced mapping framework. The new GIS system will require the following additional software and positions to support the enhanced GIS functionality. System Support software and storage: \$154,564, 1.0 System Support Analyst: \$142,720, Application Development software: \$30,666, 2.0 Programmer Analysts: \$265,198, Annual Aerial Images: \$55,000.	3.0	648,148	-	648,148	
	Supports New Technology Performance Measure Above.					90%
Total		<u>3.0</u>	<u>648,148</u>	<u>-</u>	<u>648,148</u>	

